E-911 Fund

And

Next Generation 911 Status

- Authority
  - Statute – Enhanced 911 Act (Section 63-9D-1 et. seq. NMSA 1978)
  - Rule - 10.6.2 NMAC, Enhanced 911 Requirements
- E-911 Program
  - Resides in the Local Government Division of DFA
  - Pays on behalf of local governments for costs of providing E-911
- Funding Source
  - $.51 surcharge on landline telephones
  - $.51 surcharge on subscriber's wireless telephones
- Funding Approval
  - Board of Finance approves all E-911 expenditures
  - Department of Information Technology (DoIT) approves projects over $100K

- E-911 Revenue
  - $12M in FY13 and FY14
  - $12M budgeted for FY15
- Expenditures
  - $9.4M in operating expense
- Expenses include:
  - E-911 network
  - Database and Geographic Information Systems (GIS)
  - Equipment
  - Maintenance
  - GIS and 911 training

- E-911 funds only a portion of the total cost to provide E-911
- Items funded by local governments:
  - Radio – repeaters, towers or mobile units
  - Computer Aided Dispatch (CAD)
  - Purchase, lease or remodel of buildings
  - Overhead, such as:
    - Staff
    - Benefits
    - Utilities

- Pending FY13 approved projects, totaling $1,406,258:
  - Bernalillo County - $48,244 in system upgrades
  - Catron County - $273,659 in system upgrades
  - Guadalupe County - $313,825 in system upgrades
  - Espanola/Rio Arriba
    - Espanola - $405,029 in system upgrades
    - DPS District 7 - $149,953 in systems upgrades
  - San Juan County - $75,624 in system upgrades
  - Socorro – DPS District 11 - $139,924 in system upgrades

- FY15 Budgets approved April 2014 by Board of Finance
  - $232K Capital Equipment
  - $10M in Operating Expenses
- Anticipated FY15 Projects and Estimated Costs
  - Following will require Board of Finance and DoIT TARC and PCC approvals
    - Santa Fe - $1.7M
    - Las Cruces - $1.6M
    - Las Lunas - $844K
    - Las Vegas - $400K

- Project evaluation
  - Age of current equipment
  - Site readiness (construction or remodeling)
  - Requires detailed Project Plans
  - Presentation to:
    - DoIT Technical Architecture Review Committee (TARC)
    - DoIT Project Certification Committee (PCC)
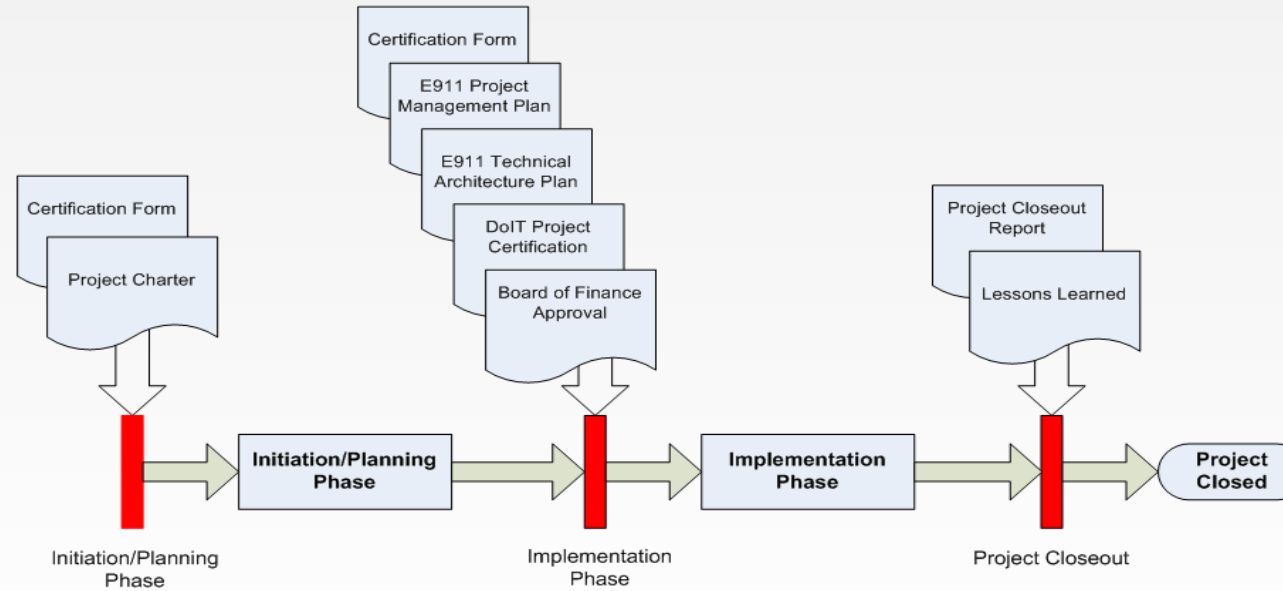
DoIT Technical Assistance

- Provide IT Management Lifecycle policies, methodologies and templates for information technology (IT) initiatives to promote quality and success and report regularly to Executive, Legislative, and ITC on the status of the State's IT Project Portfolio

- Provide support, guidance and oversight on IT projects and procurements (including promulgation of rules) to promote improved outcomes

- Review appropriation requests and legislation related to IT and make recommendations to the DFA, and LFC for formal approval by the Legislature and the Governor
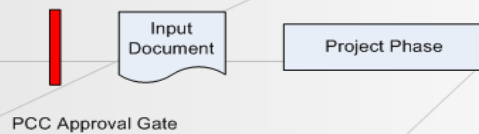
IT Project Certification Timeline and Gates
E911 Upgrade Projects

Certification Form

E911 Project Management Plan

E911 Technical Architecture Plan

DoIT Project Certification

Board of Finance Approval

Certification Form

Project Charter

Project Closeout Report

Lessons Learned

Initiation/Planning Phase

Implementation Phase

Project Closed

Initiation/Planning Phase

Implementation Phase

Project Closeout

Key

Input Document

Project Phase

PCC Approval Gate

*Note: Upon PCC Approval and Certification, DoIT will issue a letter to DFA authorizing the release of funds with either;
- 1. Release of Funds (No requirements or contingencies)
- 2. Release of Funds with Requirements – The Agency will receive the released funds, however, the Agency must complete the requirements otherwise the project will be halted.
- 3. Release of Funds Contingent upon completed tasks – The Agency must first complete the required contingencies prior to the release of funds.

| **Department of Information Technology** | **Title:** IT Project Certification Timeline and Gates | Date: 07/25/2014 | Doc #: | Ver #: 1.0 | Page 1 of 1 |

- Next Generation 911 status
  - NM took advantage of a workshop provided by the Federal Department of Homeland Security Office of Emergency Communication early in 2014.
  - Second workshop will be held in 2015 to continue:
    - Education
    - Planning
    - Funding
  - Partnership with FirstNet, Texas A&M and Harris County, TX will allow for additional training opportunities in the TX A&M lab environment.
- Text to 911 status
  - Evaluating business processes and policies
  - Planning and design in conjunction with the activities noted above.